

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

PART XX
DEPARTMENT OF STATE

(1) ADMINISTRATION VAA

Personal Services	5,257,626	36500
(89.5 FTE)		
Health, Life, and Dental	566,848	36530
Short-term Disability	9,485	36560
S.B. 04-257 Amortization		
Equalization Disbursement	116,741	36570
S.B. 06-235 Supplemental		
Amortization Equalization		
Disbursement	54,722	36571
Salary Survey and Senior		
Executive Service	266,908	36590
Performance-based Pay		
Awards	97,114	36595
Workers' Compensation	6,201	36620
Operating Expenses	825,243	36650
Legal Services for 7,118		
hours	534,536	36680
Administrative Law Judge		
Services	86,417	36710
Purchase of Services from		
Computer Center	44,341	36740
Multiuse Network Payments	569,609	36760
Payment to Risk		
Management and Property		
Funds	23,303	36770
Vehicle Lease Payments	2,714	36800

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Leased Space	709,669	36830					
Indirect Cost Assessment	224,409	36860					
Discretionary Fund	5,000	36890					
Address Confidentiality Program	75,337	36895					
	<u>(1.0 FTE)</u>						
AKA		9,476,223	VAB		9,476,223 ^a		

^a Of this amount, \$8,731,059 shall be from the Department of State Cash Fund created in Section 24-21-104 (3) (b), C.R.S., \$571,677 shall be from the Notary Administration Cash Fund created in Section 12-55-102.5 (1), C.R.S., \$98,150 shall be from indirect cost recoveries from the Federal Elections Assistance Fund created in Section 1-1.5-106 (1) (a), C.R.S., and \$75,337 shall be from the Address Confidentiality Program Surcharge Fund created in Section 24-21-214 (4) (a), C.R.S.

(2) SPECIAL PURPOSE VAN

Help America Vote Act Program	6,976,940	36930					
	(7.5 FTE)						
Local Election Reimbursement	1,729,923	36960					
Initiative and Referendum	<u>200,000</u>	37010					
ARA		8,906,863	VAD		8,906,863 ^a		

^a Of this amount, \$1,929,923 shall be from the Department of State Cash Fund created in Section 24-21-104 (3) (b), C.R.S., and \$6,976,940 shall be from the Federal Elections Assistance Fund, created in Section 1-1.5-106 (1) (a), C.R.S., for the Help America Vote Act Program. Moneys from the Federal Election Assistance Fund are included for informational purposes only as they are continuously appropriated by Section 1-1.5-106 (2) (b), C.R.S. Appropriations from the Federal Elections Assistance Fund do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

(3) INFORMATION TECHNOLOGY SERVICES

(A) Information Technology VBA

Personal Services	5,177,393	37045					
	(32.1 FTE)						

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Operating Expenses	767,430 37048					
Hardware/Software Maintenance	878,230 37051					
Information Technology Asset Management	445,418 37055					
CAA	7,268,471					
				7,268,471*		

* Of this amount, \$7,044,874 shall be from the Department of State Cash Fund created in Section 24-21-104 (3) (b), C.R.S., and \$223,597 shall be from the Notary Administration Cash Fund created in Section 12-55-102.5 (1), C.R.S.

(B) Statewide Disaster Recovery Center VBI	
Personal Services	180,376 37065
(3.0 FTE)	
Operating Expenses	247,000 37067
Hardware/Software Maintenance	47,000 37069
Leased Space	1,749,000 37071
	2,223,376

2,223,376*

* Of this amount, \$2,184,264 shall be from the Department of State Cash Fund created in Section 24-21-104 (3) (b), C.R.S., and \$39,112 shall be from the Notary Administration Cash Fund created in Section 12-55-102.5 (1), C.R.S.

9,491,847 VBI

**TOTALS PART XX
(STATE)**

\$27,874,933

\$27,874,933